

Public Works Department Transportation Discussion



Funding Overview

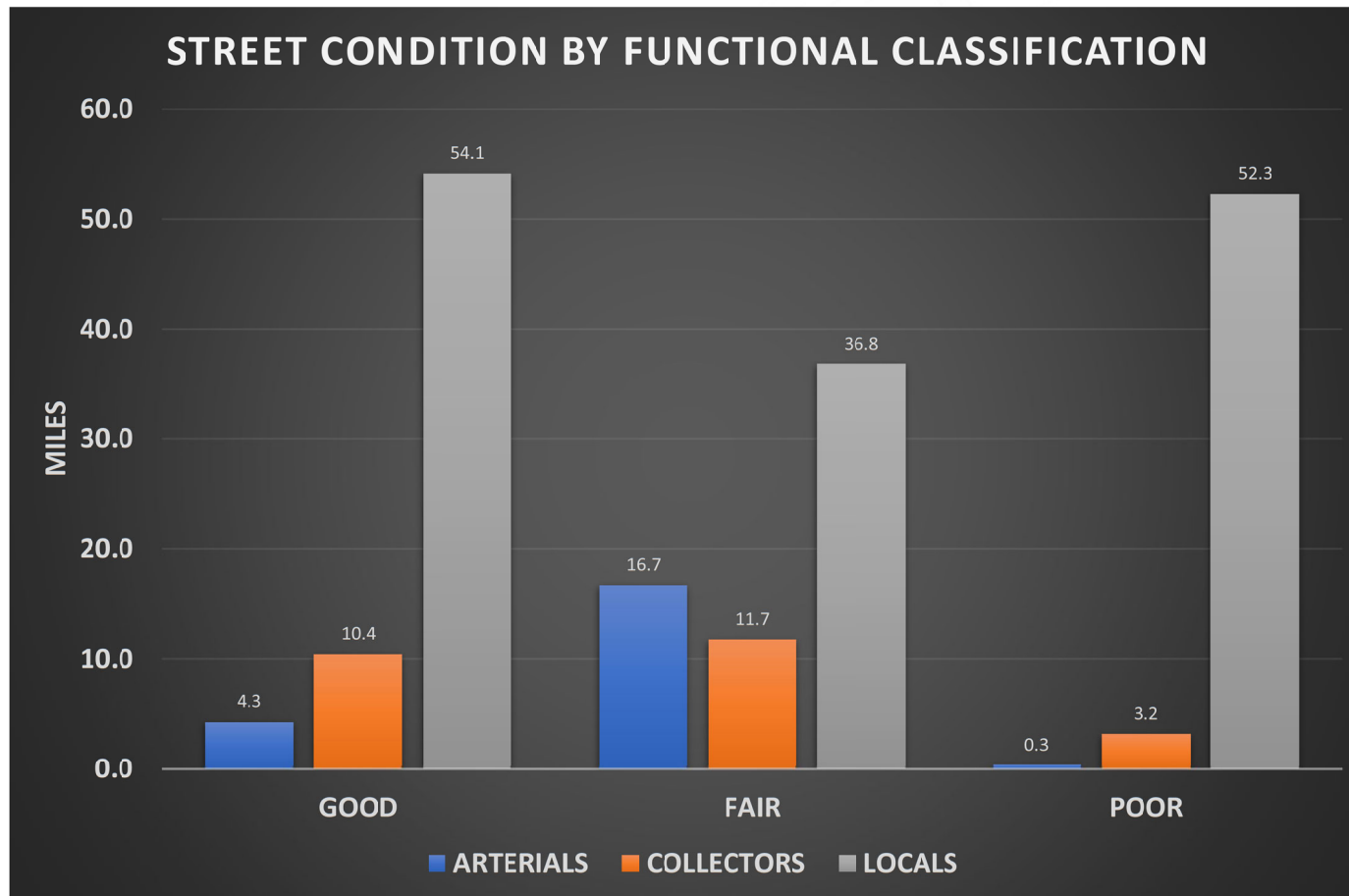
Albany City Council Work Session

November 6, 2023

DISCUSSION OUTLINE

- Review Pavement Condition Index (PCI)
- Review Deterioration Curve and Street Maintenance Strategy
- Existing Street Revenue
- Annual Maintenance and Capital Expenditures
- Existing Funding Needs vs. Existing Funding

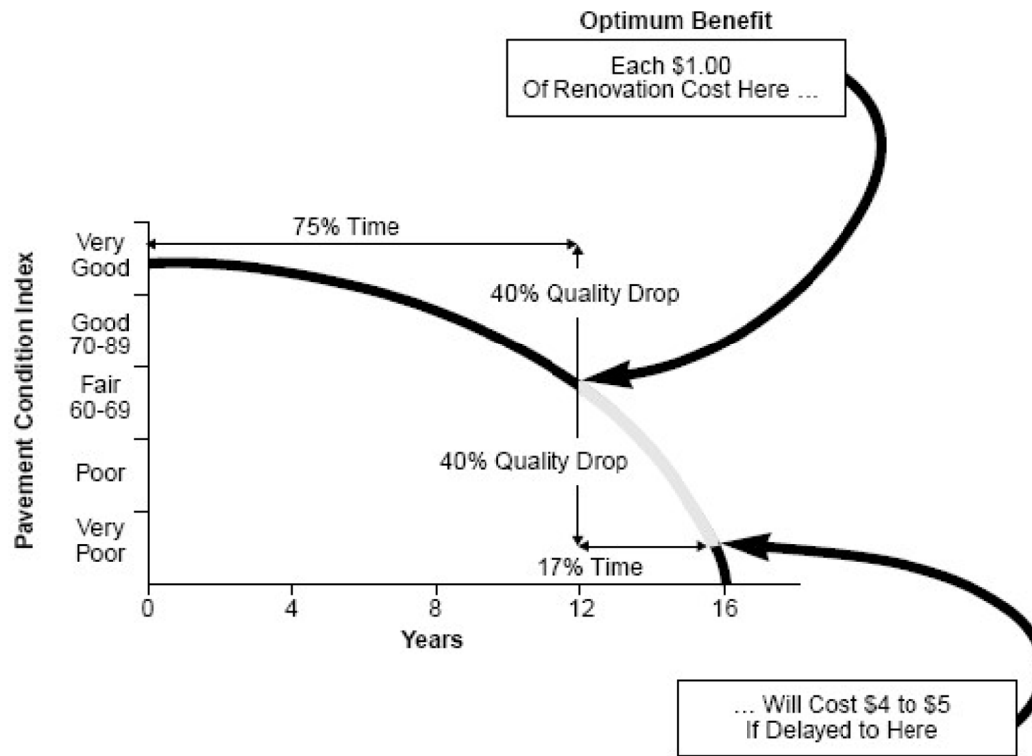
Current Condition



Pavement Rehabilitation Options

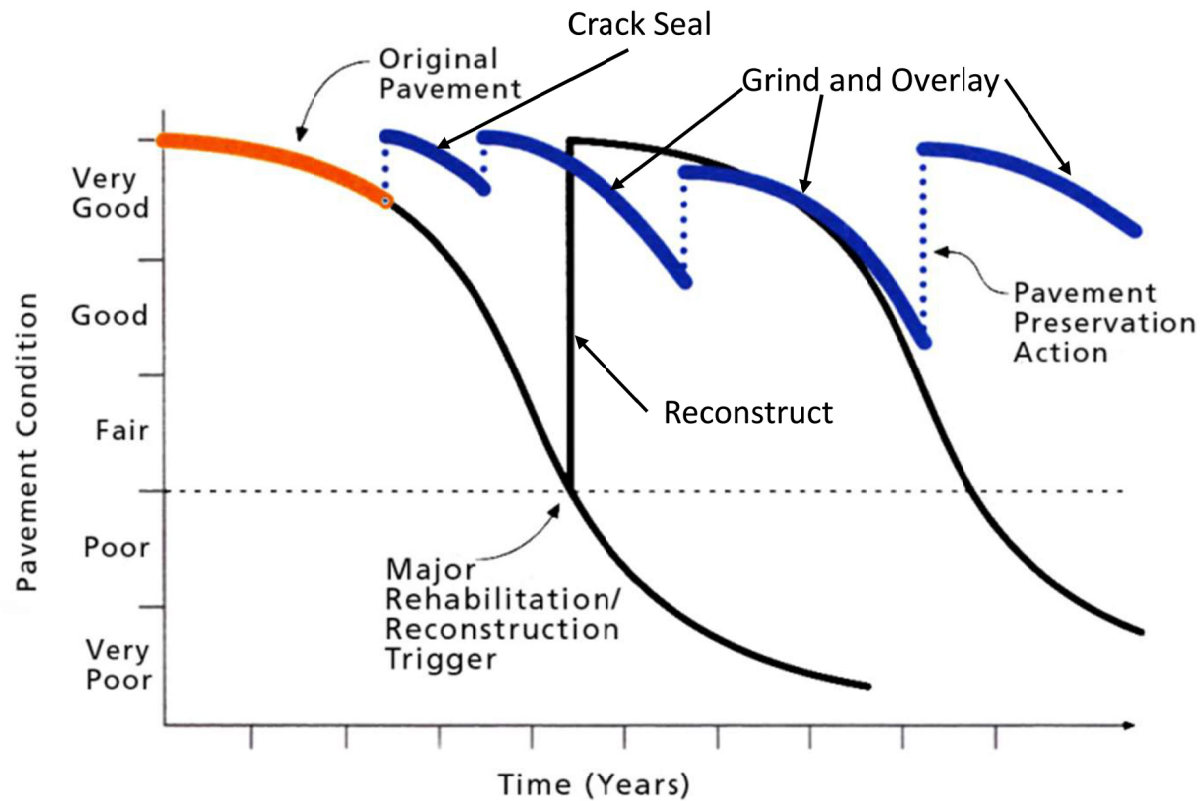
PCI	Treatment Option	Unit Cost
Good (100-80)	Crack Sealing	\$1.00 to \$1.50 per lin. Ft.
Good (100-80)	Slurry Seal	\$4.00 to \$5.00 per sq. yd.
Fair (79-50)	Chip Seal	\$4.00 to \$5.00 per sq. yd.
Fair (79-50)	Grind and Overlay	\$60 to \$70 per sq. yd.
Poor (49-0)	Full Depth Reclamation with Cement	\$275 to \$400 per sq. yd.
Poor (49-0)	Traditional Reconstruction	\$300 to \$500 per sq. yd.

Pavement Renovation Economics



From the Local Agency Pavement Management Application Guide
Published by the Northwest Technology Transfer Center

Keeping the Good Pavements Good



From the Pavement Preservation: A Proactive Approach - Transportation

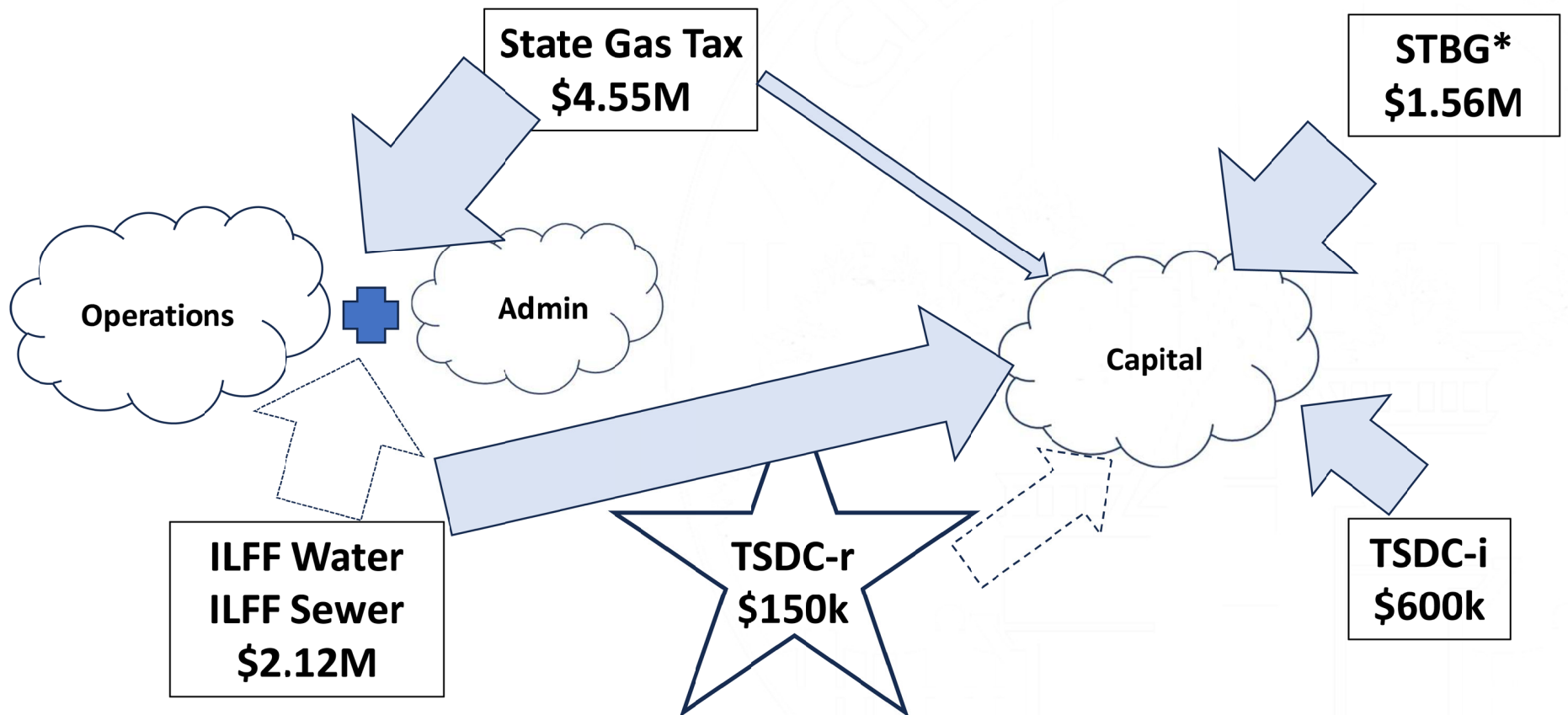
Existing Street Fund Revenue Sources

Funding Source	Restrictions?
State Gas Tax	<i>Existing</i> street system operation & maintenance
Federal Gas Tax (STBG)	Maintenance & expansion of <i>arterials & collectors</i>
Sewer In-Lieu-of Franchise Fee	Unrestricted
Water In-Lieu-of Franchise Fee	Unrestricted
Transportation System Development Charges – Improvement	<i>Growth-related</i> projects in Transportation System Plan (arterials & collectors)
Transportation System Development Charges – Reimbursement	Unrestricted transportation system projects

Existing Street Revenue Overview (5-yr Avg)

Funding Source	Annual Average Capital	Annual Average Operations	Annual Average Total
State Gas Tax	\$1,070,000	\$3,050,000	\$4,120,000
Federal Gas Tax (STBG)	\$800,000		\$800,000
Sewer In-Lieu-of Franchise Fee	\$930,000		\$930,000
Water In-Lieu-of Franchise Fee	\$800,000		\$800,000
Transportation System Development Charges – Improvement	\$950,000		\$950,000
Transportation System Development Charges – Reimbursement	\$200,000		\$200,000
TOTAL	\$4,750,000	\$3,050,000	\$7,800,000

Example of Funding Mix, Budgeted FY24



Street Fund Expenditures Over Time

Fiscal Year 2005-06

- Street Maintenance had 8.0 budgeted FTE
 - 5 engineers
- The city had 384.775 FTE
- Street Capital Projects: \$1.3M
- Street Maintenance: \$2.97M
- Reported street centerline miles: 185
- Population: 46,100

Fiscal Year 2023-24

- Street Maintenance has 8.75 budgeted FTE
 - 4 engineers
- The city has 436.8 budgeted FTE
- Street Capital Projects: ~\$5.2M
- Street Maintenance: ~\$3.6M
- Reported street centerline miles: 190
- Population: 57,300

Existing Annual Street Expenditures - Operations

Pavement Management

Chipseal (Linn Co.)	\$30,000
Pavement Repair (in house)	\$85,000

Examples of Other Required Work:

- Street sweeping
- Painting – curbs, RR markings, pavement markings, street centerlines
- Sign and Signal maintenance
- Street tree maintenance
- Debris removal
- Vehicle maintenance
- Street sanding
- Ditch and culvert maintenance
- Mowing/ROW maintenance
- Sidewalk repair
- Streetlights









Potential Street Revenue for Pavement Improvements (5-yr Avg)

Funding Source	Annual Average Capital
State Gas Tax	\$1,070,000
Federal Gas Tax (STBG)	\$800,000
Sewer In-Lieu-of Franchise Fee	\$930,000
Water In-Lieu-of Franchise Fee	\$800,000
(Reserve)	-\$500,000
TOTAL	\$3,100,000

Current Street Funding Needs Arterials and Collectors

Average Annual Expenditures \$4,000,000*

Current Average Annual Expenditures \$2,500,000

Additional Annual Funding Needed \$1,500,000

Assumptions:

- Reconstruct streets in Poor Condition
- Grind and Overlay streets every 20 years on average to keep PCI>50
- Funding from STBG, State Gas Tax, and Water and Sewer ILFF

*This scenario will meet the City Council Strategic Plan Goal of maintaining arterial and collector streets to a minimum PCI of 60.

Current Street Funding Needs Local Streets – Good and Fair

Average Annual Expenditures \$3,500,000*

Current Average Annual Expenditures of \$500,000

Additional Annual Funding Needed \$3,000,000

Assumptions:

- Grind & Overlay Good and Fair Streets every 40 years on average
- Slurry Seal all streets every 20 years on average
- Funding from State Gas Tax and Water and Sewer ILFF

* This scenario will maintain local streets to a minimum PCI of 60.

Current Street Funding Need Local Streets – Poor

Average Annual Cost of \$8,300,000

Current Average Annual Expenditures of \$0

Additional Annual Funding Needed \$8,300,000

Assumptions:

- Reconstruct local streets in poor condition
- Improvements made over a 40-year period

Combined Street Annual Funding Gap

Arterials & Collectors	\$1.5 Million
Locals – Good & Fair Condition	\$3.0 Million
Locals – Poor Condition	\$8.3 Million
Total	\$12.8 Million

Summary

- Investing in routine pavement management is the most efficient way to keep streets in good/fair condition
- Targeted investment in arterials & collectors for the past 20 years has resulted in the majority of those streets being in good/fair condition
- The street fund receives on average \$7.8 million per year to fund all street fund activities of which pavement management is just one part
- The funding gap to get and keep all city streets to good/fair over the next 40 years is \$12.8 million per year in today's dollars

Next Steps



Pavement 101

TAC

September 26, 2023

Council Work Session October 9, 2023

Funding Overview

TAC

October 24, 2023

Council Work Session November 6, 2023

Funding Alternatives

TAC

November 28, 2023

Council Work Session December 11, 2023

Public Works Department Transportation Discussion



Questions & Discussion